

# 09-302 Capital Area Human Services District

The Capital Area Human Services District (CAHSD) has only one program, Capital Area Human Services District. Therefore, the mission and goals of the Capital Area Human Services District are the same as those listed for the Capital Area Human Services District Program in the program description that follows.

## BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,338,466	\$5,319,057	\$5,319,057	\$5,563,127	\$5,331,358	\$12,301
STATE GENERAL FUND BY:						
Interagency Transfers	12,170,716	12,802,194	13,230,587	13,250,056	13,253,110	22,523
Fees & Self-gen. Revenues	50,462	126,072	126,072	126,072	126,072	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	102,443	159,135	159,135	159,135	159,135	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,662,087</b>	<b>\$18,406,458</b>	<b>\$18,834,851</b>	<b>\$19,098,390</b>	<b>\$18,869,675</b>	<b>\$34,824</b>
EXPENDITURES & REQUEST:						
Capital Area Human Services District	\$17,662,087	\$18,406,458	\$18,834,851	\$19,098,390	\$18,869,675	\$34,824
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$17,662,087</b>	<b>\$18,406,458</b>	<b>\$18,834,851</b>	<b>\$19,098,390</b>	<b>\$18,869,675</b>	<b>\$34,824</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	158	158	158	158	0	(158)
Unclassified	11	11	11	11	0	(11)
<b>TOTAL</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>0</b>	<b>(169)</b>

This agency's recommended appropriation does not include any funds for short-term debt.

This agency does not have any long-term debt for Fiscal Year 2000-2001.

This agency's recommended appropriation also includes the following amount by means of financing for payment on the unfunded accrued liability of the Louisiana State Employees' Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$131,000
State General Fund by:	
Interagency Transfers	298,501
Total	\$429,501